Expenditure pattern under Central schemes

*247 SHRI GIREESH KUMAR SANGHI:
SHRI SANTOSH BAGRODIA:

Will the PRIME MINISTER be pleased to state:

(a) the expenditure pattern under the Central schemes during the Financial Year 2006-07, quarter-wise;

(b) the break-up of revenue and capital expenditures under the Central schemes;

(c) whether it is a fact that the allocations under the Central schemes have not been spent evenly through the Financial Year;

(d) the schemes that have not been able to use even half of the funds till December, 2006, Ministry-wise details thereof; and

(e) the steps that are being taken for a more efficient and even utilization of funds of Central schemes?

THE MINISTER OF STATE IN THE MINISTRY OF PLANNING (SHRI M.V. RAJASEKHARAN): (a) to (d) The information on Ministry/ Department wise actual Plan expenditure upto December, 2006 against Budget Estimates (BE) of 2006-07 as brought out in the Controller General of Accounts' (CGA) monthly Bulletin isgiven in the Statement-I and Statement-ll (See below). CGA is the principal Accounts Adviser to the Government of India and is responsible for establishing and maintaining a technically sound management accounting system. It prepares a critical analysis of expenditures, revenues, borrowings and the deficit for Finance Ministry every month. However, as indicated by CGA, it does not compile Central Scheme-wise accounts of Ministries/ Departments which are being maintained by the concerned Ministries/ Departments.

(e) Regular monitoring is done for more efficient and even utilization of funds of Central Schemes.

Statement-I

Controller General of Accounts
Union Government Accounts
at a Glance (As at the end of December, 2006)
Plan Expenditure (2006-07)
(Net of Receipts and Recoveries)

Grant No	Ministry/ Department	(Rs. Cr.) BE (2006-07)	(Rs Cr.) Actuals upto Sept 2006	% of Actuals to Budget Estimates Upto Sept 2006	(Rs Cr) Actuals upto Dec 2006	% of Actuals to Budget Estimates upto Dec 2006
1	2	3	4	5	6	7
	MINISTRY OF AGRICULTURE	6967	3515	50%	5059.1	73%
1.	Department of Agriculture and Cooperation	4840	2520 55	52%	3493	72%
2	Department of Agricultural Research and Education	1350	762 77	57%	11224	83%
3	Department of Animal Husbandry, Dairying and Fisheries	777	231 68	30%	443 66	57%
	MINISTRY OF AGRO AND RURAL INDUSTRIES	967	436.44	45%	611.03	63%
4	Ministry of Agro and Rural Industries	967	436 44	45%	611 03	63%
	DEPARTMENT OF ATOMIC ENERGY	4124.1	991.31	24%	2084	51%
5	Atomic Energy	1621	553 02	34%	825 77	51%
6	Nuclear Power Schemes	2503.1	438 29	18%	1258 2	50%
	MINISTRY OF CHEMICALS AND FERTILISERS	229.81	275	120%	334.56	146%
7	Department of Chemicals and Petro-Chemicals	131	274 75	210%	27326	209%
8	Department of Fertilisers	9881	025	0%	61 3	62%
	MINISTRY OF CIVIL AVIATION	130	0.28	0%	20.19	16%
9	Ministry of Civil Aviation	130	028	0%	20 19	16%
	MINISTRY OF COAL	168.71	0.08	0%	65.72	39%
10.	Ministry of Coal	168 71	008	0%	65 72	39%
	MINISTRY OF COMMERCE AND INDUSTRY	1923.3	649.21	34%	1156.8	60%

1	2	3	4	5	6	7
11.	Department of Commerce	1423.3	537.86	38%	948.01	67%
12	Department of Industrial Policy & Promotion	500	111.35	22%	208.8	42%
	MINISTRY OF COMMUNICATIONS AND INFORMATION TECHNOLOGY	1722.6	339.88	20%	900.2	52%
13.	Department of Posts	419	50.7	12%	90.46	22%
14.	Department of Telecommunications	213.61	52.54	25%	63.64	30%
15.	Department of Information Technology	1090	236.64	22%	746.1	68%
	MINISTRY OF CONSUMER AFFAIRS, FOOD AND PUBLIC DISTRIBUTION	258.8	38.31	15%	131.96	51%
17.	Department of Consumer Affairs	163	30.84	19%	87.07	53%
18.	Department of Food and Public Distribution	95.8	7.47	8%	44.89	47%
	MINISTRY OF CULTURE	470	120.05	26%	200.86	43%
19.	Ministry of Culture	470	120.05	26%	200.86	43%
	MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION	1350	671.56	50%	927.2	69%
28.	Ministry of Development of North Eastern Region	1350	671.56	50%	927.2	69%
	MINISTRY OF ENVIRONMENT AND FORESTS	1338.9	404.65	30%	735.03	55%
29.	Ministry of Environment and Forests	1338.9	404.65	30%	735.03	55%
	MINISTRY OF EXTERNAL AFFAIRS	222.3	0	0%	155.89	70%
30.	Ministry of External Affairs	222.3	0	0%	155.89	70%
	MINISTRY OF FINANCE	30814	14826.94	. 48%	23940	78%
31.	Department of Economic Affairs	1214.9	0.07	0%	533.49	44%
33.	Payments to Financial Institutions	36	0	. 0%	0	0%
35	Transfers to State and UT Governments	29562	14826.55	50%	23406	79%

1	2	3	4	5	6	7
38.	Department of Expenditure	0.63	0.32	51%	0.47	75%
	MINISTRY OF FOOD PROCESSING	166.9	49.84	30%	118.47	71%
45.	Ministry of Food Processing Industries	166.9	49.84	30%	118.47	71%
	MINISTRY OF HEALTH AND FAMILY WELFARE	11671	4091.33	35%	6667.3	57%
46.'	Department of Health and Family Welfare	11290	3967.83	35%	6482.2	57%
47.	Department of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homoeopathy (Ayush)	381.6	123.5	32%	185.12	49%
	MINISTRY OF HEAVY INDUSTRIES AND PUBLIC ENTERPRISES	481.5	24.82	5%	100.02	21%
48.	Department of Heavy Industry	450	'9.16	2%	76.15	17%
49.	Department of Public Enterprises	31.5	15 66	50%	23.87	76%
	MINISTRY OF HOME AFFAIRS	1122.2	166.62	15%	409.09	36%
50.	Ministry of Home Affairs	24.5	803	33%	15.59	64%
52.	Police	312.82	100.96	32%	145.74	47%
53.	Other Expenditure of the Ministry of Home Affairs	28.53	0.39	1%	1 36	5%
54	Transfers to UT Govts.	756.37	57.24	8%	264 4	33%
	MINISTRY OF HUMAN RESOURCE DEVELOPMENT	25540	10399.44	41%	17550	69%
55.	Department of Elementary Education and Literacy					
	Gross	25874	656369	25%	17227	67%
	Less. Expenditure met from Prarambik Shiksha Kosh'	8746	0	0%	5100	58%
	Net	17128	6563.69	38%	12127	71%
56	Department of Secondary Education and Higher Education	3616	1565.41	43%	2332.8	65%
57.	Department of Women and Child Development	4795.9	2270.34	47%	3090 4	64%

1	2	3	4	5	6	7
	MINISTRY OF INFORMATION AND BROADCASTING	538	145.96	27%	166.47	31%
58.	Ministry of Information and Broadcasting	538	145.96	27%	166.47	31%
59.	MINISTRY OF LABOUR AND EMPLOYMENT	311.36	107.53	35%	159.76	51%
	Ministry of Labour and Employment	311.36	107.53	35%	159.76	51%
	MINISTRY OF LAW AND JUSTICE	203.95	0	0%	0.13	0%
61.	Law and Justice	203.95	0	0%	0.13	0%
	MINISTRY OF MINES	241	72.25	30%	118.43	49%
63.	Ministry of Mines	241	72.25	30%	118.43	49%
	MINISTRY OF NON-CONVENTIONAL ENERGY SOURCES	597	74.68	13%	151.29	25%
64.	Ministry of Non-Conventional Energy Sources	597	74.68	13%	151.29	25%
	DEPARTMENT OF OCEAN DEVELOPMENT	438	84.23	19%	161.16	37%
66.	Department of Ocean Development	438	84.23	19%	161.16	37%
	MINISTRY OF PANCHAYATI RAJ	3825	234.57	6%	1055.1	28%
67.	Ministry of Panchayati Raj	3825	234.57	6%	1055.1	28%
	MINISTRY OF PERSONNEL, PUBLIC GRIEVANCES & PENSIONS	95.3	14.67	15%	23.42	25%
69.	Ministry of Personnel, Public Grievances and Pensions	95.3	14.67	15%	23.42	25%
	MINISTRY OF PLANNING	89.76	16.82	19%	28.69	32%
71.	Ministry of Planning	89.76	16.82	19%	2869	32%
	MINISTRY OF POWER	5500	1296.07	24%	2276.4	41%
72	Ministry of Power	5500	1296.07	24%	2276.04	41%
	MINISTRY OF RURAL DEVELOPMENT	31444	15507.34	49%	20470	65%
78.	Department of Rural Development	24026	12749.85	53%	15387	64%
79.	Department of Land Resources	1418	704.05	50%	960.48	68%

1	2	3	4	5	6	7
80.	Department of Drinking Water Supply	6000	205344	34%	4122.9	69%
	MINISTRY OF SCIENCE AND TECHNOLOGY	2836	1182.57	42%	1718.3	61%
81.	Department of Science and Technology	1340	429.66	32%	663.14	49%
82.	Department of Scientific and Industrial Research	975	476.11	49%	703.76	72%
83	Department of Bio-Technology	521	2768	53%	351 43	67%
	MINISTRY OF SHIPPING, ROAD TRANSPORTAND HIGHWAYS	13916	4384.33	32%	9757.6	70%
84.	Department of Shipping	735.38	161.85	22%	372.6	51%
85.	Department of Road Transport and Highways					
	Gross	21384	5702.76	27%	16101	75%
	Less: Expenditure met from (a) 'Central Road Fund'	8113.5	1468 48	18%	669403	83%
	(b) National Highways Permanent Bridges Fees Fund	90	111.8	13%	21.56	24%
	Net	13181	4222.48	32%	9385	71%
	MINISTRY OF SMALL SCALE INDUSTRIES	466.33	202.02	43%	259.13	56%
88.	Ministry of Small Scale Industries	466.33	202.02	43%	259.13	56%
	MINISTRY OF SOCIAL JUSTICE & EMPOWERMENT	1750	593.88	34%	915.34	52%
87	Ministry of Social Justice & Empowerment	1750	59388	34%	915.34	52%
	DEPARTMENT OF SPACE	3220	750.83	23%	1208.1	38%
88.	Department of Space	3220	750.83	23%	1208 1	38%
	MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATI ON	1663.4	715.27	43%	1017.5	61%
89.	Ministry of Statistics and Programme Implementation	1663.4	715.27	43%	1017.5	61%
	MINISTRY OF STEEL	45	7	16%	7	16%

1	2	3	4	5	6	7
90	Ministry of Steel	45	7	16%	7	16%
	MINISTRY OF TEXTILES	1349.5	571.52	42%	1113.3	82%
91	Ministry of Textiles	1349 5	571.52	42%	1113.3	' 82%
	MINISTRY OF TOURISM	830	147.8	18%	579.3	70%
92	Ministry of Tourism	830	147.8	18%	579.3	70%
	MINISTRY OF TRIBAL AFFAIRS	1656.9	953.62	58%	1268.3	77%
93	Ministry of Tribal Affairs	16569	95362	58%	1268.3	77%
	U.T.S WITHOUT LEGISLATURE	1672	371.81	22%	777.76	47%
94	Andaman & Nicobar Islands	1119.1	151.47	14%	456.21 '	41%
95	Chandigarh	21666	112.74	52%	168.31	78%
96	Dadra & Nagar Haveli	70 42	2614	. 37%	43 55	62%
97	Daman & Diu	64 12	2348	37%	396	62%
98	Lakshadweep	201 69	57 98	29%	70.09	35%
	MINISTRY OF URBAN DEVELOPMENT	1849.8	595.74	32%	1040.7	56%
99	Department of Urban Development	1716.6	56081	33%	984 89	57%
100	Public Works	133.22	34 93	26%	55.8	42%
	MINISTRY OF URBAN EMPLOYMENT AND POVERTY ALLEVIATION	421.67	117.42	28%	200.23	47%
102	Department of Urban Employment and Poverty Alleviation	421.67	117.42	28%	200.23	47%
	MINISTRY OF WATER RESOURCES	700	165.96	24%	304.53	44%
103	Ministry of Water Resources	700	165.96	24%	304.53	44%
	MINISTRY OF YOUTH AFFAIRS & SPORTS	600	164.15	27%	362.59	60%
104	Ministry of Youth Affairs and Sports	600	164.15	27%	362.59	60%
	MINISTRY OF MINORITY AFFAIRS	0			110	
105	Ministry of Minority Affairs	0	3400.07	50%	110	75%
	RAILWAYS	6800.1	3400.07	50%	5100.1	75%
	Ministry of Railways	6800 1			5100.1	
	GRAND TOTAL:	172728	68878.87	40%	111518	65%

Statement-II

Break-up of Revenue and Capital Expenditure of Plan Expenditure

	Budget Estimates (BE) 2006-07	Actuals upto June 2006	% of Actuals to BE	Actuals upto Sept. 2006	% of Actuals to BE	Actuals upto Dec. 2006	% of Actuals to BE
	Rs. Cr.	Rs Cr		Rs. Cr.		Rs. Cr.	
Plan Expenditure	172728	38524	22.30	68879	39.90	11151	64.60%
On Revenue Account	143762	33262	%	57757	%	8	65.30
On Capital	28966	5262	23.10	11122	40.20	93901	%

ANNEXURE-III

List of Ministry/Department where Plan Expenditure upto December 2006 was less than 50% against Budget Estimates of 2006-07 Plan Expenditure (Net of Receipts and Recoveries)

(Rs. in Crores)

Sl.No	Ministry/Department	BE 2006-07	Actuals upto December 2006	% of Actuals to Budget Estimates
1.	Ministry of Civil Aviation	130.00	20 19	16%
2	Ministry of Coal	168.71	65.72	39%
3.	Department of Industrial Policy & Promotion	500.00	208.80	42%
4	Department of Posts	419.00	90.46	22%
5	Department of Telecommunications	213.61	63.64	30%
6	Department of Food and Public Distribution	95.80	44 89	47%
7	Ministry of Culture	470.00	200.86	43%
8	Department of Economic Affairs	1214.86	533.49	44%
9.	Department of Ayush	381 60	185.12	49%
10.	Department of Heavy Industry	450 00	76.15	17%
11.	Ministry of Home Affairs	1122.22	409.09	36%
12.	Ministry of Information and Broadcasting	538.00	166.47	31%
13.	Ministry of Law and Justice	203.95	0.13	0%
14.	Ministry of Mines	241.00	118.43	49%
15.	Ministry of Non-Conventional Energy Sources	597.00	151.29	25%
16.	Department of Ocean Development	438.00	161.16	37%
17.	Ministry of Panchayati Raj	3825 00	1055.06	28%
18	Ministry of Personnel, Public Grievances & Pensions	9530	23.42	25%
19.	Ministry of Planning	89.76	28.69	32%
20	Ministry of Power	550000	2276.43	41%
21.	Department of Science and Technology	1340.00	663 14	49%
22	Department of Space	3220.00	1208.05	38%
23	Ministry of Steel	45.00	700	16%
24.	Department of Urban Employment and Poverty Alleviation	421.67	200.23	47%
25.	Ministry of Water Resources	700.00	304.53	44%